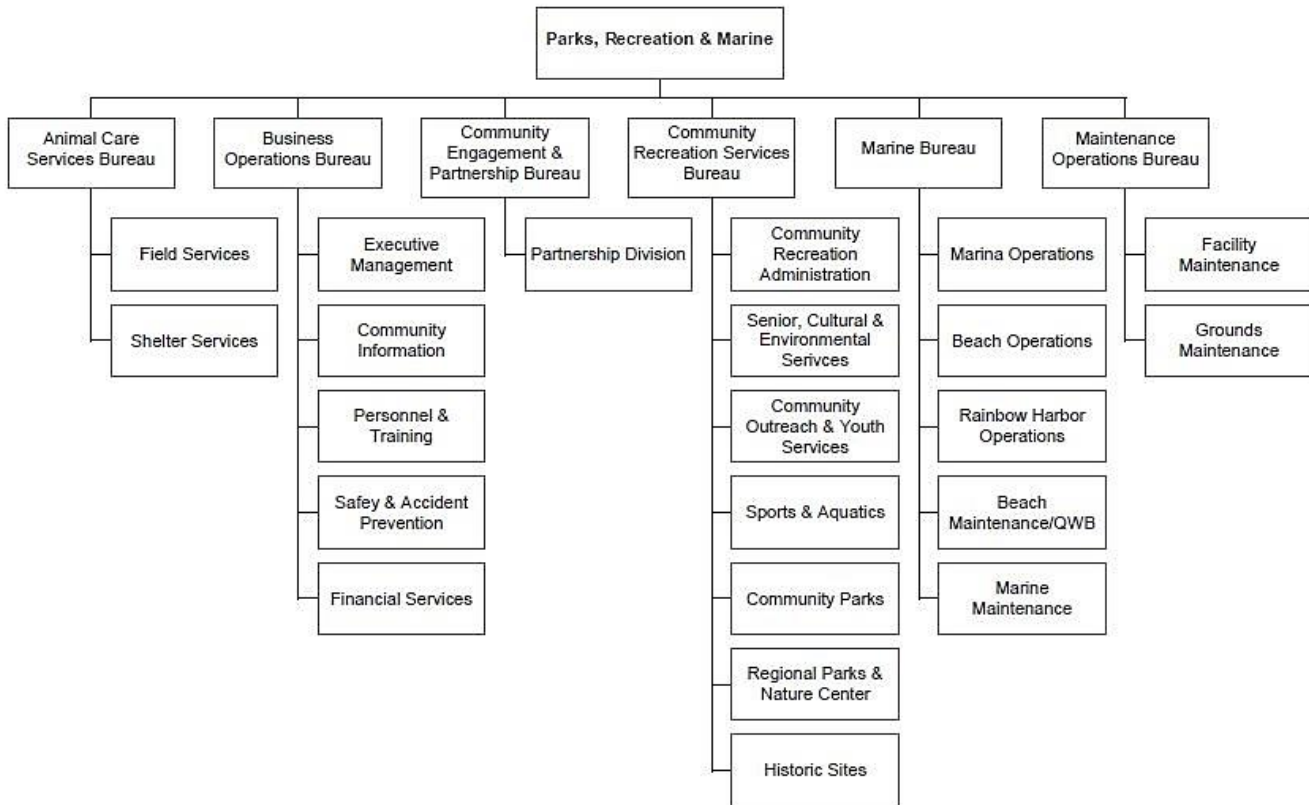


Parks, Recreation and Marine



Gerardo Mouet, Director

Stephen P. Scott, Deputy Director, Business Operations Bureau

Ted Stevens, Manager, Animal Care Services Bureau

Vacant, Community Engagement and Partnership Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

Department Overview

Mission:

To provide leisure programs and services through people, places and partnerships to residents and visitors, which enhance neighborhoods and improve quality of life in Long Beach.

Core Services:

- Perform maintenance and stewardship for high-quality parks, facilities, open space, and beaches
- Implement the City's Open Space Element and Department Strategic Plan
- Provide equitable recreational opportunities to meet the evolving and wide variety of needs for Long Beach's diverse community
- Ensure marinas are fiscally sound, safe, and meet boat owner and community needs
- Provide for public safety and the humane treatment of animals
- Develop strong partnerships that supplement park and recreation programs for the Long Beach community

FY 19 Focus:

The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management from the National Recreation and Park Association in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs. The Department continues to be recognized by organization such as the American Planning Association and Southern California Association of Governments for innovative community engagement and park development projects.

In FY 19, the Department will continue its commitment to provide the very best service to the community in all areas, and will reinvest in developing strong relationship with the residents of Long Beach.

The Department has worked with staff and the community to identify key service priorities to guide decisions about future investments. The FY 19 Budget reflects the following departmental priorities:

1. Safe and clean parks, facilities, marinas, and beaches.
2. Recreation and enrichment programs that promote public safety and healthy communities.
3. Identifying new and sustainable models for service delivery.
4. Develop equitable recreational space and providing access for recreational opportunities.
5. Serve, protect and shelter homeless companion animals, place animals into humane environments, promote responsible pet ownership and reduce animal overpopulation.
6. Promote boating lifestyle through professional and friendly customer service and aquatics facilities.
7. Engaging the community through partnerships, fundraising and volunteerism to build social capital, support for and commitment to the Department's mission and City parks system.

The resources provided in this year's budget will enable the Department to maintain its focus on achieving the priorities noted above. The Department will continue to be strategic, entrepreneurial, and innovative to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. The Department will utilize available one-time resources to make strategic investments in our aging infrastructure to provide patrons a safe and enjoyable experience in all our programs and at all our facilities. Additionally, there will be continued investment in technology and training to maximize the efficiency of staff, improve collections of revenue owed the Department, and provide excellent customer service.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Senior Program Participation (Directed and Self-Directed number of visits)	470,612	490,000	480,000	480,000

Senior citizens access social services and recreation programs at the Long Beach Senior Center, Chavez, El Dorado, Houghton, McBride, Silverado, Bixby Parks and Belmont, King and Silverado Pools. Knowledgeable staff and volunteers assist patrons with enrichment opportunities to enhance dignity, support independence, encourage community involvement, and increase overall quality of life for seniors. Programs include an information and referral service to answers questions about legal matters, and social and health services, as well as fitness classes to encourage mobility and an active lifestyle.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Live Release Rate (percentage of dogs and cats adopted or returned to owners)	80.0%	82.0%	83.0%	85.0%

On a day-to-day basis, the goal of Animal Care Services (ACS) is to ensure the safety of companion animals in the City and safely return animals to their owners or find new homes for animals that have been abandoned or surrendered. Approximately 7,500 live animals are impounded at the Shelter each year. Through various strategic investments in technology, veterinary care, adoption outreach, and training over the past five years, the Live Release Rate for impounded dogs and cats has improved significantly, from 48 percent in FY 13 to a projected 85 percent in FY 19.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
LA River Debris Removed (in metric tons)	2,109	1,500	1,550	1,500

Thousands of tons of storm debris from all over Los Angeles County ends up in Long Beach harbors and beaches via the Los Angeles River. Storm debris is particularly a problem during rainy season, when the force of the LA River brings down substantially more debris than usual. As a response to this problem, the City placed 240-foot long booms in 1995. These booms, designed to deflect and collect debris making its way to Long Beach shores and marinas, are currently located west of Rainbow Harbor and at the Golden Shore Reserve. Storm debris removal is a costly process due to staffing, fleet, and debris disposal costs that has totaled an average of \$1 million annually.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Marina Slips Occupancy Rate*	85%	93%	90%	93%

**of available rentable slips, does not include slips taken offline for reconstruction purposes*

The Long Beach Marina System is comprised of Rainbow Harbor, a commercial harbor and three recreational marinas, Shoreline, Rainbow, and Alamitos Bay. It includes recreational boating slips, commercial docks, public mooring, and various other amenities. To ensure the highest occupancy possible, the Marine Bureau developed a marketing strategy which includes traditional advertising in trade and community papers, social media, participation in boat shows, public service announcements and ads on Worthington Ford freeway marquee.

FY 18 Accomplishments

Awards and Recognitions

- Received the Helen Putnam Award for Excellence in Health and Wellness for the Long Beach's Junior Beach Runners (JBR) program from the League of California Cities.
- Received an American Planning Association (APA) Award for Excellence in Public Outreach for the Uptown Open Space Vision Plan (Plan).
- Received an American Planning Association (APA) Award for Excellence in Urban Design for the development of the Gumbiner Park project.
- Received an award from the Southern California Association of Governments (SCAG) for improvements in mobility, public health, and natural lands restoration.
- Received a five-year recertification under the Clean Marina program, which acknowledges that the City's marina properties are operated in an environmentally sensitive and "green" manner, using established best management practices.

Capital Improvements

Through a variety of partnerships, grants and funding sources, the Department has been successful in creating new or re-envision existing areas throughout the City including:

- Alamitos Bay Marina Rebuild – The completed upgrade of more than 1,600 boat slips throughout the marina, state-of-the art concrete floats, rounded slip fingers for ease of navigation into assigned slips, on-slip pump out stations to aid boaters, and ADA accessibility.
- Other Marina Projects to improve amenities and environment including the Marine Stadium Judging Stand Rebuild, Rainbow Harbor Sewage Evac and Davies Launch Ramp Engineering Improvements.
- Other Park projects completed in FY 18 including the Red Car Greenbelt, New Admiral Kidd Park Artificial Turf Sports Field, Drake Chavez Greenbelt and Artificial Turf Field, Seaside Park Artificial Turf Field, New Dog Park at Bixby Park, DeForest Wetlands, Jackson Park Playground Upgrade, Willow Springs Park Wetlands restoration project, Reed's Corner Dog Play Yard, and the Animal Care Services Cat House Upgrade.

Park Maintenance

The following park maintenance initiatives were achieved or implemented:

- Completed more than 4,700 park inspections with the use of the Cityworks inspection and work order system. Inspected each park location weekly to monitor the grounds maintenance contract work. A total of 3,349 Facility Division and 3,385 Grounds Division work orders were completed.
- Installed hand dryers in 19 facilities to replace the paper towels, which is better for the environment and more cost effective.
- Currently designing and painting two new play spaces at 14th Street Park that includes hopscotch, four-square, and jump in addition to modifying a chain-link fence, which serves as a connector between the community and park.

Programs and Services

Department staff worked hard to provide new and exciting programs and events throughout the City to enhance the quality of life for residents and visitors.

- ACS coordinated a "Foster the Fourth" temporary housing program to free up shelter space for dogs who runaway frightened by fireworks on the 4th of July;
- ACS also hosted an annual ACS Open House to update residents about programs and services, and animal welfare statistics.

Recreation staff administered a variety of programs that:

- Assisted 92,000 Adult Sports participants, administered over 35,000 participants in 2,317 Contract Classes; observed over 200,000 guests at the Belmont Outdoor, King, and Silverado Pools, and served over 25,000 participants in Homeland Cultural Center activities;
- Served over 154,000 Youth Sports participants between the ages of 5-12 in six sports offered during four seasons, facilitated over 562,000 youth and teens participants in recreational programming in

FY 18 Accomplishments

City parks, guided 180,000 youth participants in the WRAP (Winners Reaching Amazing Potential) Program at eight school sites, and served over 78,000 meals provided through the Summer Food Service Program for children at 31 sites in Long Beach and Signal Hill.

- Observed over 570,000 seniors visited the six senior centers and three community pools in Long Beach;
- Processed 280,000 vehicles entering El Dorado East Regional Park.

Other Programs

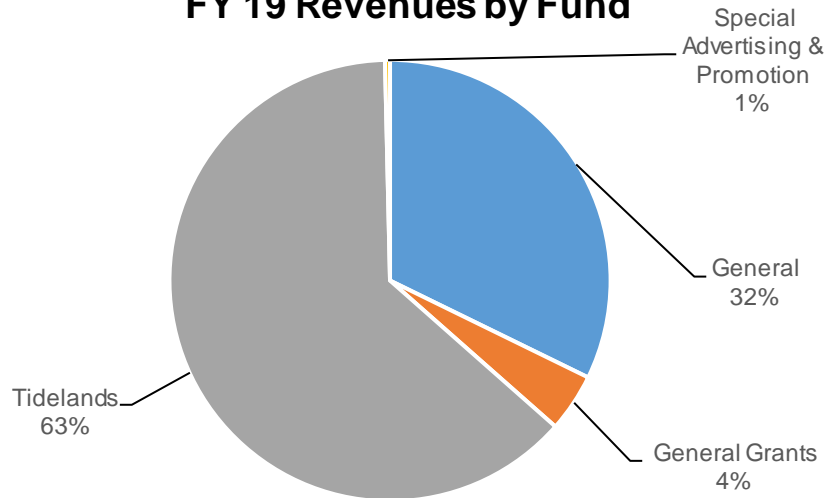
- Continued the “100 Days of Summer” partnership with the Convention and Visitors Bureau to encourage residents to stay and play in Long Beach from Memorial Day to Labor Day, concluding with a free concert featuring Trinity at Marine Stadium.
- Offered a free children’s fishing derby at El Dorado Regional Park, supported by the Daniel Hernandez Youth Foundation, an organization that uses fishing as an activity to build youth self-esteem.
- Conducted Earth Day Cleanup Day at El Dorado Nature Center and a California Coastal Cleanup Day, which gave residents an opportunity to take an active role in improving the health of our local parks and beaches and waterways.
- Marking its 109th successful year, the Long Beach Municipal Band has expanded to a six-week concert season. For the first time, added Ramona Park to the list of locations the Municipal Band has performed.
- Continued to provide the Be SAFE program during summer months. The BE SAFE program keeps parks open late for classes, sports, games, tournaments, recreation, and fitness activities at Admiral Kidd, Bixby, Drake, Houghton, Martin Luther King Jr., Orizaba, Pan American, Ramona, Scherer, Seaside, and Silverado parks. Be SAFE brings the community together and works to reduce crime.
- Brought over 2,200 children from 46 citywide recreation programming sites, including 21 Summer Fun Days sites, five teen centers, nine day camps, and eight WRAP school sites to “All City Beach Day” at Claremont Beach.
- Began a new Adult Sports League for futsal. Games are played at our recently remodeled Futsal courts at Deforest Park and at the Bayshore Rink.
- Water Aerobics classes were offered free of charge to participants ages 50+ at all City pools; continued partnership with Long Beach Unified School District to offer free recreational swim for school age children at City and school pools.

Partnerships and Sponsorships

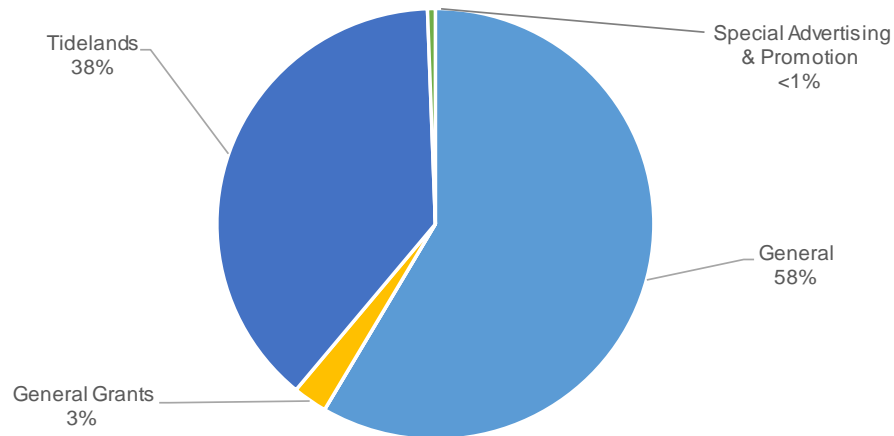
- Sent over 1,000 youth and senior program participants from all over the city to see a performance of “Yankee Doodle Dandy” at the Carpenter Performing Arts Center in partnership with Musical Theater West.
- Screened 11 Movies in the Park as part of the Be SAFE program, offered through a partnership with the Port of Long Beach.
- Marked the 13th year of providing Movies in the Park with 30 movie screenings at 29 park sites throughout Long Beach and Signal Hill, as well as a special screening of “Peter Rabbit” at Animal Care Services with sponsorships from Signal Hill Petroleum and Partners of Parks.
- Partnered with Los Angeles Clippers to provide over 1,300 Youth Sports participants ages 5-14 with LA Clippers jerseys and participation in a Basketball Clinic.
- Received a grant for the 2nd year from the Los Angeles Dodgers RBI Foundation to provide 744 Youth Sports T-ball participants with a complete Dodgers uniform and glove. Baseball bats, catcher’s gear, and helmet were also provided to enhance this exciting program. For the first time, the department will be offering baseball and fast pitch softball, allowing players to take the skills learned in the department’s T-Ball program to the next level.
- The Los Angeles Kings Hockey team conducted a free “Street Hockey” clinic for dozens of excited youth from the Department’s Winter Fun Days program at Wardlow Park.
- Swim teams for ages 7-17 were organized at all City pools and dive team events were held at Silverado and King Park Pools. The teams were supported by a grant from the LA84 Foundation for summer youth aquatics programs.

FY 19 Budget

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	12,389,877	37,715,902	(25,326,025)
Capital Projects	-	-	-
Debt Service Fund	-	-	-
General Grants	1,643,283	1,643,283	-
Tideland	24,264,717	24,774,467	(509,751)
Special Advertising & Promotion	140,000	373,873	(233,873)
Total	38,437,877	64,507,526	(26,069,649)

Summary of Changes*

GENERAL FUND	Impact	Positions
Add 5.45 general maintenance positions to support the significant work required to address deferred maintenance at Parks' facilities and to secure freestanding restrooms and mini parks.	320,258	5.45
Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks.	900,000	-
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	161,660	0.92
Implement efficiencies for Animal Care control services including 1) initiating the Request for Proposal process to identify efficiencies in the provision of Animal Care licensing services, and 2) reclassifying one Senior Animal Control Officer position to a part-time Veterinarian to assist in the increased medical treatments needed at the shelter.	-	(0.33)
One-time funding for parks volunteer coordinator program position to recruit, coordinate, assign, and monitor volunteers.	37,710	-
One-time funding for various Parks safety and facility needs, including funding for fire safety systems at Park's public facilities, grounds utility cart and a storage unit, and repairs to various Park facilities.	140,000	-
Increase budgeted revenue to reflect fee increases including day camp fees, Nature Center school tours, summer camp and workshop, and a new youth sports uniform fee.	(123,410)	-
Implement various organizational, staffing and material budget changes to achieve efficiencies, including reduction of Reservations and Registration Office part-time staff, restructuring funding of the WRAP afterschool program, and reducing budget for dog waste bags.	(257,818)	(4.36)
Reallocate funding for a Community Information Specialist in Animal Care Services supporting communications efforts to the Special Advertising and Promotions Fund in the City Manager's Office.	(28,422)	-
Reclassify various positions to align to actual duties and achieve efficiencies, including converting a Clerk III to Clerk Typist IV, converting an Accounting Clerk III to Assistant Administrative Analyst II, and converting Maintenance Assistants-NC to Maintenance Assistants I (temporary to permanent).	(4,642)	(2.95)
Reduce maintenance costs related to Sims Pond to provide basic trash and non-native plant management; and eliminate perimeter and game court fencing.	(90,000)	-
Increase budget for contract and interdepartmental obligations including the Graffiti Contract renewal and Animal Care Services contractual cost share obligation with spcaLA.	50,935	-
Increase budget for enhanced lake management of City's park lakes, as mandated by the Regional Water Quality Control Board.	200,000	-

Summary of Changes*

GENERAL FUND CONT.	Impact	Positions
Increase budget for HVAC systems maintenance and repair in Park Facilities.	45,907	-
One-time funding to provide structured activities for the young people in our parks during the summer. Funding to continue existing Be S.A.F.E. program sites.	192,000	-
One-time funding for critical water needs in the City parks to be more in line with plant watering requirements and combat safety issues such as urban tree failures.	1,200,000	-
One-time funding for an Animal Adoption pilot program to increase adoptions through Animal Care Services.	120,000	-
One-time funding for support for Executive Director position at Partners of Parks over 3 years.	100,000	
One-time funding for Senior Citizen programming and support.	100,000	

CAPITAL PROJECTS FUND	Impact	Positions
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	(179,659)	(1.30)

GENERAL GRANTS FUND	Impact	Positions
Reorganization of the WRAP afterschool program to increase efficiencies and maximize matching grant funds.	(10,187)	(0.48)

TIDELANDS OPERATING FUND	Impact	Positions
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	36,364	0.30
Increase budget for the Los Cerritos Wetlands Contract to include Bixby Annex and Appian Way Planter maintenance.	77,000	-
Increase budget for Tidelands water/irrigation needs to be in line with plant requirements.	39,000	-
Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks.	20,000	-
Increase budget to support the Tree Nesting Survey requirement for Tidelands area tree trimming.	10,000	-
Reclassify an Accounting Clerk III to an Assistant Administrative Analyst II to support departmental revenue tracking.	-	0.10

Summary of Changes*

TIDELANDS OPERATING FUND CONT.	Impact	Positions
One-time funding to purchase an In-Water Storm Debris Collection System that will allow staff to collect three times more trash and debris and prevent the debris from landing in the City beaches and waterways.	998,453	-
One-time funding for a crane to transport the hydraulic pump for the Sand Renourishment Program.	73,735	-

MARINA FUND	Impact	Positions
Establish a Community Engagement & Partnership Bureau that will consolidate some existing divisions to allow Parks to pursue more community sponsorships, partnerships and grants, and develop a strategic plan for the on-going funding and sustainability of Park programs.	41,412	0.30
Increase budget to support charges from Public Works for refuse services at various sites.	32,024	-
Increase budget to support new Landscape Contract funding required to maintain the landscape services across the City's 170 parks.	80,000	-
Increase budget to support the Tree Nesting Survey requirement for Tidelands area tree trimming.	10,000	-
Reclassify an Accounting Clerk III to an Assistant Administrative Analyst II to support departmental revenue tracking.	-	0.25

RAINBOW HARBOR AREA FUND	Impact	Positions
Increase budget for operations and maintenance cost for the upgraded Rainbow Harbor Sewage Evacuation System.	13,000	-
Increase budget to support maintenance and repair costs of the Marina Green Park following special events.	20,000	-
Increase budget to support the Tree Nesting Survey requirement for Tidelands area tree trimming.	20,000	-
One-time funding for paver repairs at Esplanade Walkway.	138,042	-
One-time funding replacement for Marina Green Fences.	98,000	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Animal Care Services Bureau

Key Services:

1. Animal Medical Care

- Preventative Care & Exams
- Emergency Care & Surgeries
- Euthanasia

2. Shelter Operations

- Admissions
- Kennel Maintenance, Cleaning, Feeding
- Animal Adoptions
- Customer Service Call Center
- Marketing & Outreach
- Volunteer Oversight

3. Field Services

- Code Enforcement
- Bite Investigations
- Public Safety (Stray & DOA)
- Rabies Enforcement (Quarantines)

4. Investigations

- Breeding & Transfer Permit Enforcement
- Cruelty Investigations
- Barking Investigations

5. Licensing

- License Processing
- Field Canvassing

FY 18 Funding Sources: General Fund 98%, Tidelands Fund 2%

Animal Care Services	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	1,809,923	1,979,778	1,849,249
Expenditures	5,041,568	5,115,823	5,134,609
FTEs	49.87	51.20	50.87

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

Narrative:

The mission of the Animal Care Services Bureau (ACS) is to serve, protect and shelter homeless companion animals; place animals into humane environments; promote responsible pet ownership and reduce animal overpopulation; as well as celebrate the human-animal bond. This is measured by the Live Release Rate, which is the percentage of animals impounded at the Shelter that are returned to their owner, rescued, adopted, or returned to their habitat, and by licensing compliance, which is the percentage of owned animals that have been vaccinated and licensed.

ACS promotes public safety and the humane treatment of animals through emergency response to animal-related incidents 24-hours/7-days a week. Animal Control Officers complete over 27,000 calls for service and investigate over 1,000 formal complaints each year. Field operations also provide enforcement of the Long Beach Municipal Code through rabies quarantine, license inspections, citations and the protection of wildlife. Additionally, the Bureau assists daily over 100 customers in-person and more than 250 customers through the phones.

In FY 18, the Live Release Rate improved to an all-time high due to continued investments in shelter operations, outreach and marketing, on-site state licensed veterinarians and registered veterinary technicians, and the Behavior and Rehoming Team. In FY 19, ACS will continue to make changes to reflect the recommendations from the 2017 City Auditor's Review Phase One report. Medical services will be improved through the addition of a part-time veterinarian position, offset by a reduction of an Animal Control Officer position, to complement the existing full-time position. This will ensure full-time coverage throughout the year. Additional efficiency measures have been improved with the conversion of existing resources to create a clerical supervisory position to enhance customer service. The Bureau is also achieving record lows for live impounds due to continued investments in the spay and neuter voucher program and the implementation of mandatory spay and neutering of dogs. Newly impounded animals are evaluated and provided vaccinations, emergency medical care, and daily check-ups to ensure a healthy herd and prepare them for return to owner or adoption into new households, and have helped to identify placements through rescue groups. As a result, more than 85 percent of dogs and cats are expected to be placed or returned to owners in FY 19. In order to maximize revenue earnings and

Animal Care Services Bureau

staff productivity, the Department will be evaluating and implementing operational efficiencies in the provision of animal licensing services. The Department will also initiate a pilot Animal Adoption program as a further investment to improve the Live Release Rate for FY 19.

Business Operations Bureau

Key Services:

1. Financial Services

- Budget Management
- Accounting & Purchasing

2. Payroll/Personnel

- Payroll & Personnel
- Absence Management

3. Safety

- Inspections & Reporting
- Training

4. Community Information

- Communications
- Design & Reprographics

5. Executive Administration

- City Council Administration
- Parks & Recreation Commission
- Administrative Services

FY 18 Funding Sources: General Fund 61%, Tidelands Funds 39%

Business Operations	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	6,734,008	6,482,847	336,056
Expenditures	4,978,573	5,068,255	3,597,743
FTEs	29.90	31.90	25.12

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

Narrative:

The National Recreation and Park Association has honored the Department, as “Best in the Nation,” four times over the past two decades. In an effort to continue that success, the Business Operations Bureau is committed to making the Department the “Best Run” in the nation by providing industry-leading services to its internal customers.

With over 800 employees and an operating budget that exceeds \$50 million, PRM is one of the largest and most visible departments in the City. Business Operations annually handles approximately over 50,000 timecards; 25,000 paychecks; 2,500 deposit receipts; 2,000 purchase orders; 10,000 invoices; 500 personnel transactions and well over 700,000 potential customer contacts that drive participation and help promote revenue-generating activities.

The Bureau’s FY 19 Budget is structured for the continued provision of these core services and provides resources that focus on revenue collection and management to provide the level of internal controls recommended by City Auditor’s Office. Business Operations will maintain its focus on technology, training, internal controls and safety to further maximize the efficiency and effectiveness of departmental staff as well as seeking cost recovery for services provided to other departments. The budget includes a repurposed position intended to focus on Department revenue operations. Revenue-generating advertising and promotion programs will also be pursued. The Bureau continues to maximize revenue opportunities to fund core services, reduce General Fund subsidies, and establish a more sustainable financial model for the future. In FY 19, the Bureau will realign its functions by separating out the Planning Division and Contract Administration Division to create the new Community Engagement and Partnership Bureau.

Community Engagement and Partnerships Bureau

Key Services:

1. Community Engagement
 - Community Engagement Plan Management
 - Community Engagement Tools Development
2. Partnership Development & Contract Management
 - Contracts, Entry & Use Permits, Leases and Partnership Agreement Development and Management
 - Golf Course & Concessionaire Management
3. Grant Administration & Revenue Generation
 - Grant Administration & Management
 - Grant Reporting & Close Out
 - Revenue Generation Program Development
4. Park Planning and Development
 - Open Space Element & Park System Master Plan Development & Management
 - Park Master Planning & Project Identification
 - Park Conceptual & Schematic Plan Management
 - Community Outreach
 - Regulatory Application Review
5. Capital Project Collaboration
 - Park Development Standards Development & Management
 - Project Development Participation
 - Inter-Departmental Coordination

FY 19 Funding Sources: General Fund 74%, Tidelands Funds 26%

Community Engagement and Partnership	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	-	-	6,356,001
Expenditures	-	-	1,817,472
FTEs	-	-	7.00

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

Narrative:

The Community Engagement and Partnerships Bureau, established as a result of a realignment of certain Business Operations Bureau functions, was developed to effectively invest in engaged park stakeholders. It aims to catalyze participation in park partnerships, planning and advocacy with the aim to develop productive community, business, academic and non-profit partnerships to provide park funding, programs, and services to the community. The Bureau's purpose is to create a stronger focus on engagement and partnerships that supplement park/recreation programs, park planning and projects for the Long Beach community; develop new grant and revenue for programs, projects or maintenance; and manage partnership relationships, contracts and agreements. This shift in the way the Department does business responds to the larger citywide engagement, partnership, livability and innovation efforts, and recognizes the synergies that exist between the Department's mission and the community's desire to have an increasing level of ownership in their park system.

In FY 19, the Community Engagement and Partnerships Bureau will create and execute a Department Community Engagement Plan to provide a framework to build social capital by fostering relationships, developing the skill and will of resident leaders to take on leadership roles within parks in their community, and develop engagement and partnership pathways for individuals and organizations that align with the Department's mission and vision. The Bureau will also implement meaningful ways for communicating with, and receiving feedback from, the community about Long Beach parks, its operations and programs. This relationship-building work will lead to a future update of the Open Space and Recreation Element of the General Plan and the development of a Parks Master Plan for the City's parks system.

Community Recreation Services Bureau

Key Services:

1. Senior, Cultural and Specialty Programs

- Contract Classes
- Registration/Reservation
- Senior Center Programming
- Family Entertainment (Muni-Band & Concerts in the Park)
- Cultural Programming

2. Community Park Programs

- Youth, Teen & Senior Programs
- Gym Programs
- Youth Sports
- Adaptive Programs
- Day Camps

3. Community Outreach and Youth Services

- Commission on Youth & Children
- Summer Food Service Program
- WRAP - School Based Programs

4. Sports and Aquatics

- Sports Field Permits
- Adult Sports
- Aquatic Programs

5. Regional Park and Nature Center

- Regional Park
- Nature Center

FY 18 Funding Sources: General Fund 78%, Tidelands Funds 12%, General Grants Fund 8%, Special Advertising and Promotions Fund 2%

Community Recreation Services	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	7,635,926	7,787,990	7,078,038
Expenditures	18,072,156	18,512,769	17,597,447
FTEs	199.46	203.90	199.11

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

Narrative:

The Community Recreation Services Bureau programs 26 parks, El Dorado East Regional Park, El Dorado Nature Center, Long Beach Senior Center, 4 gyms, 3 City pools, 3 school pools in the summer, and Leeway Sailing Center. In FY 17, there were approximately 892,000 Youth and Teen program visits, 246,000 Youth and Adult Sports program visits, 470,000 Senior programs visits, 239,000 Aquatic programs visits, 315,000 Nature Center visitors, 277,000 vehicles entered El Dorado Regional Park, 38,000 Contract Class registrations, 835 Field Permits issued for more than 154,000 hours of field use, 25,000 Homeland Cultural Center visits, 1,937 picnic permits, and 787 community center reservations.

Studies have proven that recreation programming for youth and teens is an effective tool to reduce youth violence, provide for a positive alternative to gang involvement, and develop higher self-esteem. Currently, Youth and Teen Programs provide a wide variety of directed and self-directed recreation opportunities, including youth sports, aquatics, day camps, after-school centers at parks and schools, supervised summer programs, winter and spring break supervised programs, a summer food lunch program and teen center programs. These programs provide for safe and enriching environments fostering growth, and encouraging fitness and an active lifestyle and formulate positive engagement in the community.

In an effort to promote an active community, the City installed artificial turf fields at Admiral Kidd Park, Seaside Park, and the Drake/Chavez Green Belt. The artificial turf conversions provide many benefits to the community including: reduced water use and field maintenance costs; a more durable and safe playing surface; and increased playable hours by eliminating field closures.

Seniors make up the largest segment of the Long Beach population with distinctive programming needs all their own. Senior Programs provide a wide variety of directed and self-directed recreational and

Community Recreation Services Bureau

enrichment opportunities structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life for seniors. In partnership with the Long Beach Health and Human Services Department, the new Long Beach Healthy Aging Center was unveiled in order to better coordinate and communicate the various programs offered to help seniors.

Aquatic Programs provide for year-round swimming and sailing opportunities for all age groups. The partnership with the Long Beach Unified School District (LBUSD) to provide youth free access to pools has been expanded to include all pools operated by the Department and LBUSD. Water aerobics classes are offered free of charge to all participants ages 50 and over at all City Pools. Programming has been enhanced at Silverado and Martin Luther King, Jr. pools with the closure of the Belmont indoor pool; and the temporary Belmont outdoor pool currently provides recreation swim, lessons, water polo, competitive swim and aquatic day camp activities while the permanent facility is being developed. The new Belmont Pool and Aquatics Center is in the final design phase with the commitment of enhancing recreational swim and promoting water safety for all Long Beach residents, as well as providing a world class aquatics center for local collegiate and national organizations. The Leeway Sailing Center Pier and Shed Structure rebuild has been completed. Pier construction details included a longer gangway to comply with ADA regulations as well as efforts to mitigate the possibility of sea level rising.

The Community continues to rely on the Bureau's programming for all age and economic levels. The Department has built a strong bond with the Community, which is further enhanced by the many special events provided across the City throughout the year, including concerts, Movies in the Park, and other events involving the whole family. These recreation programs and services have proven to enhance the community's quality of life. The Department is creating efficiencies in FY 19 by restructuring the WRAP program model and Reservations office, while continuing to provide these important services. FY 19 will also see enhanced funding for a more robust Volunteer/mentoring program – a gateway to Youth and Senior leadership in park programs and activities – and for continued funding of the popular BeSAFE program. The Department will also adjust several program fees to more appropriately recover program costs. A pilot program will be implemented to engage the Youth and Children Commission in the Citywide programming of recreation services. This process will further enhance the diversity and equity of the recreation programming provided by the Department.

Marine Bureau

Key Services:

1. Term Leases - Recreational

- Month-to-Month In-Water
- Sand Stakes
- On Trailer Storage
- Rack Storage
- Daily Guest In-Water
- Rolling Long-term In-Water

2. Term Leases - Commercial

- Restaurant Concessions
- Tours, Rentals & Clubs

3. Regulatory

- Private Vessel Oversight
- Private Facilities Oversight

4. Day use

- Boat Launch
- Space Reservations

5. Special Events

6. Beach Maintenance

- Clean & Re-nourish Sand Beaches & Bays
- Contract Management of Landscaping for Rainbow Harbor/Queensway Bay

- Maintain Public Beach Access & Inner Bays
- Refuse Collection on Land & Water on Beaches
- Support & Clean up for Special Events
- Maintain Public Facility in Rainbow Harbor
- Maintain Natural Habitat & Estuaries

7. Marina Maintenance

- Maintain & Repair Marinas
- Build & Replace Dock Systems
- Maintain & Repair Navigational Aids
- Contract oversight for Large Projects
- Maintain Aquatic Centers
- Maintain Public Pier
- Collect & Dispose of Water-borne Trash
- Maintain Safe & Clean Playgrounds & Play Courts
- Support & Clean Up Special Events
- Respond to Citizen Complaints
- Special Projects including Christmas Tree Program
- Custodial Services

FY 18 Funding Sources: Tidelands Funds 100%

Marine	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	22,639,057	22,585,711	22,278,662
Expenditures	16,339,047	17,690,729	19,526,305
FTEs	103.76	104.76	104.76

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

Narrative:

The Marine Bureau (Bureau) has three divisions working collaboratively towards enhancing the City's waterfront and recreational opportunities along the beaches and waterways for the residents and visitors of Long Beach. Amenities include six miles of beaches, 3.2 miles of bike and pedestrian path, three recreational marinas, Marine Stadium, Belmont Veteran's Memorial Pier, Rainbow Lagoon, seven boat launching facilities, two dry boat storage facilities, beach restrooms, a commercial harbor, beach food and beverage concession stands, water-related recreational concessions and special events.

The Marina Operations Division's primary responsibility is to maintain the viability of the City's marina enterprise made up of three recreational marinas with a total of 3,336 recreational boat slips, a commercial harbor and various leased properties. To achieve financial viability, the Bureau focuses on maintaining a high occupancy level and high customer satisfaction while assessing fees that provide full operating and debt service cost recovery. Marina amenities include, 24-hour security, a full preventative maintenance program, boat owner restrooms, two fueling stations, public docks, pump-out stations, oil recycling facilities and dinghy racks.

Marine Bureau

The Marine Maintenance Division works to provide safe, clean and accessible facilities within the tidelands areas. In addition to addressing all the marina maintenance requirements for the recreational slips and boat owner restrooms, this Division ensures visitor safety through the maintenance of Leeway Sailing Center and Pete Archer Rowing Center docks, various public docks throughout the City, Bayshore Sports Rink, Belmont Pool, and other facilities. Other functions include: graffiti removal along the beaches and waterways, installation and maintenance of navigational aids throughout the waterways, assisting with homeless encampments, and responding to plumbing, lighting, custodial services and electrical issues as needed. In FY 19, one-time funding for capital improvements to the Rainbow Harbor Esplanade walkway were allocated, along with funding to replace the fence along the marina green, one of the City's special events venues.

The Beach Maintenance Division's mission is to provide residents and visitors with safe, clean and accessible beaches. Beach re-nourishment, erosion control and beach maintenance are the primary functions of this division. The Beach Re-Nourishment Program is the preemptive strike to minimize erosion resulting from storm surges and unusually high tides. Staff engages in building and maintaining berms along the coast. In FY 19, the relocation of the hydraulic pump will improve the efficiency of the Beach Re-Nourishment Program. The removal of water borne debris and refuse collection improves the safety and cleanliness of our beaches. On an annual basis, staff removes over 4,000 tons of trash from our local beaches and several tons of storm debris from the harbors. In FY 19, the purchase of an In-Water Storm Debris system will reduce the amount of trash landing on the beaches and improve the City's shoreline. Other areas of responsibility include maintenance of: Bike and pedestrian path maintenance, the Rainbow Harbor EVAC System, the Rainbow Lagoon water circulation system, the Wave and Dolphin Fountains, and landscape services throughout the tidelands areas.

Maintenance Operations Bureau

Key Services:

1. Grounds Maintenance

- Grounds Maintenance Contract Management & Oversight for Parks, Street Medians, & Other City Service Locations
- Irrigation & Water Conservation Projects
- Special Events Staging & Setup
- Park Homeless Camp Posting, Clean-up & Proper Storage of Property
- Urban Forest Maintenance & Inventory Management
- Park Renovation
- Median Development & Construction
- New Park Construction
- Lake Program Development & Management
- Sports Field Renovation & Maintenance

2. Facilities Maintenance

- Maintain Safe Facilities in Parks
- Contract Management & Oversight of Park Restrooms
- Maintain, Repair & Inspect Playgrounds and Sports Courts
- Maintain Clean & Safe Aquatic Centers
- Maintain Facility Specialty Areas
- Construction & Repair of Hardscape
- Custodial Services for Facilities Neighborhood Group Project Management

FY 18 Funding Sources: General Fund 92%, Tidelands Funds 6%, General Grants Fund 2%

Maintenance Operations	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	2,488,985	1,250,934	539,871
Expenditures	27,720,343	14,017,475	16,833,949
FTEs	47.58	48.71	51.56

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

Narrative:

The number one priority of the Department is to provide safe, clean, and accessible parks and facilities for residents and visitors. The FY 19 Maintenance Operations Bureau Budget provides for maintenance of the City's parks, street medians, park facilities, and open space. This includes 116 parks, facilities and open spaces covering 2,107 acres; 200 acres of street islands; bike paths; park facilities; pools; sports courts; picnic facilities; and play and workout equipment areas. Annual work orders for facility and ground maintenance total more than 5,000.

The Maintenance Operations Bureau, in an effort to improve efficiency, has implemented the use of iPads for work order entry and tracking. In FY 18, the Grounds Division completed over 4,300-inspections of City parks, street medians, backup lots and libraries. Each park is visited weekly, inspected against the grounds maintenance contract specifications, and work orders entered for any non-compliant issues. The landscape contract went through the request for proposal process and will be implemented at the end of FY18 or early FY19. In addition, a request for proposal is being processed for contract management of the City's 9 lakes within the General Fund area.

In FY 19, one-time funds are earmarked to supplement the landscape and urban forest irrigation needs. In addition, structural funds have been committed to match increases to various contractual and interdepartmental cost increases resulting from CPI, wage compliance and other compliance requirements. Staffing has been increased to influence deferred maintenance backlogs and secure restrooms on a daily basis to avoid on-going and costly vandalism. To improve work efficiencies several

Maintenance Operations Bureau

custodial positions will be converted from part-time to full-time and certain maintenance tasks will be reduced to sustainable levels.

Aging infrastructure and deferred maintenance, along with impacts from the homeless population and vandalism, continue to consume already burdened repair budgets and available staff resources. Further investment of available one-time capital resources for park projects will continue to improve the park facilities and grounds and enhance the customers' experience.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,490,127	1,270,800	1,270,800	1,093,338
Fines and Forfeitures	20,136	30,500	30,500	22,508
Use of Money & Property	30,543,768	29,957,850	29,957,850	30,513,435
Revenue from Other Agencies	3,616,241	1,721,984	3,432,204	1,677,019
Charges for Services	3,522,330	3,766,158	3,766,158	3,830,228
Other Revenues	348,068	200,830	225,826	271,609
Interfund Services - Charges	274,431	451,770	451,770	334,079
Intrafund Services - General Fund Charges	114,979	106,942	106,942	93,397
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	1,377,819	1,095,210	845,210	602,264
Total Revenues	41,307,899	38,602,044	40,087,259	38,437,877
Expenditures:				
Salaries, Wages and Benefits	29,548,432	31,378,179	32,373,150	31,638,385
Overtime	758,161	73,337	73,337	73,337
Materials, Supplies and Services	34,615,937	19,256,529	20,261,702	22,579,928
Internal Support	7,275,495	7,696,862	7,696,862	10,215,874
Capital Purchases	1,103	-	-	-
Debt Service	10,576	-	-	-
Transfers to Other Funds	(58,015)	-	-	-
Total Expenditures	72,151,689	58,404,907	60,405,051	64,507,525
Personnel (Full-time Equivalents)	430.57	440.47	440.47	438.42

* Amounts exclude all-years carryover.

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	221,081	222,945
Accounting Clerk III	4.00	4.00	3.00	192,379	161,909
Administrative Aide II	5.00	6.00	6.00	352,498	360,687
Administrative Analyst II	4.00	4.00	4.00	338,550	349,355
Administrative Analyst III	5.00	6.00	6.00	550,349	561,356
Administrative Intern-NC/H44	0.76	0.76	0.76	38,228	38,995
Animal Control Officer I	7.00	7.00	7.00	364,783	373,141
Animal Control Officer II	5.00	5.00	5.00	285,610	292,784
Animal Control Officer I-NC	4.75	4.08	4.08	180,519	184,139
Animal Health Technician	2.00	3.00	3.00	156,700	149,269
Animal License Inspector-NC	6.02	6.02	6.02	174,650	181,716
Animal Services Operations Supervisor	2.00	2.00	2.00	157,620	170,000
Aquatics Supervisor I	3.00	3.00	3.00	191,978	195,758
Aquatics Supervisor II	1.00	1.00	1.00	81,196	82,836
Assistant Administrative Analyst I	1.00	1.00	1.00	63,150	64,413
Assistant Administrative Analyst II	1.00	1.00	2.00	74,859	151,192
Automatic Sprinkler Control Tech	1.00	1.00	1.00	46,167	51,311
Building Services Supervisor	2.00	2.00	2.00	105,139	117,991
Carpenter	2.00	1.00	1.00	62,254	64,769
Clerk I	0.44	0.44	0.44	14,159	14,442
Clerk III	3.52	3.52	2.52	140,999	95,712
Clerk I-NC	4.40	4.40	4.40	134,607	137,307
Clerk Typist I	1.00	2.00	2.00	74,260	80,546
Clerk Typist II	3.77	2.77	2.77	122,272	116,330
Clerk Typist III	10.00	11.00	12.00	516,229	568,097
Clerk Typist III-NC	0.78	0.78	-	31,920	-
Clerk Typist I-NC	0.67	0.67	0.67	23,636	24,110
Clerk Typist IV	-	-	1.00	-	50,299
Community Engagement Manager	-	-	1.00	-	139,182
Community Information Officer	1.00	1.00	1.00	111,281	113,508
Community Information Specialist I	0.85	1.85	1.85	79,561	79,310
Community Information Specialist II	2.00	2.00	2.00	95,886	102,258
Community Services Supervisor	17.00	17.00	16.04	1,323,203	1,268,992
Cultural Program Supervisor	1.00	1.00	1.00	81,211	82,836
Deputy Director-Parks, Recreation & Marine	-	1.00	1.00	166,533	169,863
Electrician	3.00	3.00	3.00	187,024	187,783
Equipment Operator II	3.00	3.00	3.00	127,456	132,605
Equipment Operator III	5.00	5.00	5.00	281,222	271,614
Executive Assistant	1.00	1.00	1.00	73,843	75,319
Financial Services Officer	1.00	1.00	1.00	102,468	104,517

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
Gardener II	3.00	3.00	3.00	144,743	153,251
General Maintenance Assistant	9.00	9.00	11.00	460,475	539,959
General Maintenance Supervisor II	3.00	3.00	3.00	222,149	226,342
Landscape Maintenance Monitor	6.00	6.00	6.00	288,158	313,353
Maintenance Assistant I	13.00	13.00	18.00	485,912	668,973
Maintenance Assistant I – NC	15.83	16.96	11.81	556,533	401,270
Maintenance Assistant II	9.00	9.00	9.00	353,382	370,012
Maintenance Assistant II – NC	6.63	6.63	6.63	242,124	251,919
Maintenance Assistant III	19.00	19.00	20.00	834,309	914,571
Maintenance Assistant III – NC	4.00	4.00	4.00	156,008	162,320
Manager-Animal Control	1.00	1.00	1.00	134,573	137,265
Manager-Business Operations	1.00	-	-	-	-
Manager-Maintenance Operations	1.00	1.00	1.00	131,727	134,362
Manager-Marinas And Beaches	1.00	1.00	1.00	138,121	140,884
Manager-Recreation Services	1.00	1.00	1.00	141,073	143,895
Marina Agent I	2.00	2.00	2.00	79,738	83,219
Marina Agent II	7.00	7.00	7.00	318,407	327,341
Marina Agent III	5.00	5.00	5.00	261,634	277,230
Marina Supervisor	3.00	3.00	3.00	216,064	223,956
Marine Aide-NC	0.72	0.72	0.72	26,714	27,250
Offset Press Operator I	0.88	0.88	0.88	43,711	45,477
Painter I	2.00	2.00	2.00	102,411	106,548
Painter II	2.00	2.00	2.00	114,031	121,584
Park Development Officer	1.00	1.00	-	118,656	-
Park Maintenance Supervisor	5.00	5.00	5.00	354,099	337,886
Park Naturalist	2.00	2.00	2.00	117,468	122,635
Payroll/Personnel Assistant II	2.74	2.74	2.74	138,467	131,588
Plumber	2.00	2.00	2.00	107,058	110,807
Power Equipment Repair Mechanic II	1.00	1.00	1.00	59,209	61,601
Public Health Associate I	1.00	1.00	1.00	36,309	37,035
Public Health Associate II	1.00	1.00	1.00	45,301	48,951
Recreation Assistant	14.00	14.00	14.00	695,446	709,874
Recreation Leader/Specialist III – NC	2.46	16.16	16.17	389,401	430,490
Recreation Leader/Specialist IV – NC	59.61	58.22	56.10	1,570,097	1,542,443
Recreation Leader/Specialist V – NC	30.32	24.91	24.91	779,072	794,697
Recreation Leader/Specialist VI – NC	23.80	23.80	23.80	813,120	829,428
Recreation Leader/Specialist VII – NC	25.46	23.00	21.28	866,261	817,439
Recreation Leader/Specialist VIII – NC	1.93	1.93	1.93	81,157	82,784
Recreation Leader/Specialist X – NC	2.23	2.23	2.23	101,786	103,827
Recreation Superintendent	4.00	4.00	4.00	420,533	428,942
Secretary	4.00	4.00	4.00	217,435	219,270
Senior Animal Control Officer	4.00	4.00	3.00	255,912	203,145
Senior Equipment Operator	2.00	3.00	3.00	189,225	184,118

Personnel Summary

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